

USM-Mississippi Polymer Institute 118 College Drive, Box 5001, Hattiesburg, MS 39406

Dr. Aubrey Lucas

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2012	Estimate Expenses FY Ending June 30, 2013	Requested for FY Ending June 30, 2014	Requested Increase (+) or Decrease (-) FY 2014 vs. FY 2013 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	546,740	648,209	681,884		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	546,740	648,209	681,884	33,675	5.19%
2. Travel					
a. Travel & Subsistence (In-State)	10,228				
b. Travel & Subsistence (Out-of-State)	53,439				
c. Travel & Subsistence (Out-of-Country)					
Total Travel	63,667				
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	2,335				
c. Public Information	6,242				
d. Rents	20,231				
e. Repairs & Service	5,526				
f. Fees, Professional & Other Services	35,855				
g. Other Contractual Services	19,411				
h. Data Processing	4,127				
i. Other					
Total Contractual Services	93,727				
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	2,058	709	709		
b. Printing & Office Supplies & Materials	8,730	3,008	3,008		
c. Equipment, Repair Parts, Supplies & Accessories	7,305	2,517	2,517		
d. Professional & Scientific Supplies & Materials	11,921	4,108	4,108		
e. Other Supplies & Materials	28,702	9,889	9,889		
Total Commodities	58,716	20,231	20,231		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)					
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	(94,410)				
TOTAL EXPENDITURES	668,440	668,440	702,115	33,675	5.03%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	668,440	668,440	702,115	33,675	5.03%
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Education Enhancement Funds					
Budget Contingency Funds					
Tuition					
Other					
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	668,440	668,440	702,115	33,675	5.03%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill	a.) Full Perm 6	b.) Full T-L 7	c.) Part Perm. 7	d.) Part T-L	
	a.) Full Perm	b.) Full T-L	c.) Part Perm.	d.) Part T-L	
Average Annual Vacancy Rate (Percentage)	a.) Full Perm	b.) Full T-L	c.) Part Perm.	d.) Part T-L	

Approved by: _____
 Official of Board or Commission
 Budget Officer: Lynn Smith / Lynn.Smith@usm.edu
 Phone Number: 601-266-4632

Submitted by: Dr. Aubrey Lucas
 Name
 Title: Interim President
 Date: July 25, 2012

REQUEST BY FUNDING SOURCE

Name of Agency USM-Mississippi Polymer Institute

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	546,740	100.00%		648,209	100.00%		681,884	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Education Enhancement Funds									
11. Budget Contingency Funds									
12. Tuition									
13. Other									
Total Salaries	546,740		81.79%	648,209		96.97%	681,884		97.11%
1. General State Support Special (Specify)	63,667	100.00%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Education Enhancement Funds									
11. Budget Contingency Funds									
12. Tuition									
13. Other									
Total Travel	63,667		9.52%						
1. General State Support Special (Specify)	93,727	100.00%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Education Enhancement Funds									
11. Budget Contingency Funds									
12. Tuition									
13. Other									
Total Contractual	93,727		14.02%						
1. General State Support Special (Specify)	58,716	100.00%		20,231	100.00%		20,231	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Education Enhancement Funds									
11. Budget Contingency Funds									
12. Tuition									
13. Other									
Total Commodities	58,716		8.78%	20,231		3.02%	20,231		2.88%

Name of Agency USM-Mississippi Polymer Institute

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Education Enhancement Funds									
11. Budget Contingency Funds									
12. Tuition									
13. Other									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Education Enhancement Funds									
11. Budget Contingency Funds									
12. Tuition									
13. Other									
Total Equipment									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Education Enhancement Funds									
11. Budget Contingency Funds									
12. Tuition									
13. Other									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Education Enhancement Funds									
11. Budget Contingency Funds									
12. Tuition									
13. Other									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency USM-Mississippi Polymer Institute

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	-94,410	100.00%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Education Enhancement Funds									
11. Budget Contingency Funds									
12. Tuition									
13. Other									
Total Subsidies, Loans & Grants	-94,410		-14.12%						
1. General _____ State Support Special (Specify) _____	668,440	100.00%		668,440	100.00%		702,115	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Education Enhancement Funds									
11. Budget Contingency Funds									
12. Tuition									
13. Other									
TOTAL	668,440		100.00%	668,440		100.00%	702,115		100.00%

SPECIAL FUNDS DETAIL

USM-Mississippi Polymer Institute
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source	FY 2013	FY 2014			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Ayers Endowment Interest Funds				
Budget Contingency Funds				
Cash Balance Applied				
Education Enhancement Funds				
Government Grants & Contracts				
Grants & Contracts (Private)				
Investment Income				
Local Appropriations				
Other Funds				
Sales & Services				
Tuition				
Section B TOTAL				

Section S + A + B TOTAL				
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/12	(2) Balance as of 6/30/13	(3) Balance as of 6/30/14
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
See USM-Hattiesburg Campus					

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

USM-Mississippi Polymer Institute

Name of Agency

OTHER SPECIAL FUNDS

Sales and Services revenues.

TREASURY FUND/BANK

Cash for the Mississippi Polymer Institute is administered by the University of Southern Mississippi Hattiesburg Campus. See Hattiesburg Campus Budget Request.

CONTINUATION AND EXPANDED REQUEST

USM-Mississippi Polymer Institute
AGENCY

Program No. _____ of _____ I. Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	546,740				546,740
Travel	63,667				63,667
Contractual Services	93,727				93,727
Commodities	58,716				58,716
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	(94,410)				(94,410)
Total	668,440				668,440
No. of Positions (FTE)	6.00				6.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	648,209				648,209
Travel					
Contractual Services					
Commodities	20,231				20,231
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	668,440				668,440
No. of Positions (FTE)	7.00				7.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	33,675				33,675
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	33,675				33,675
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

USM-Mississippi Polymer Institute
AGENCY

Program No. _____ of 1 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	681,884			681,884
Travel				
Contractual Services				
Commodities	20,231			20,231
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	702,115			702,115
No. of Positions (FTE)	7.00			7.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

USM-Mississippi Polymer Institute
Agency Name

FUNDING REQUESTED FISCAL YEAR 2014

PROGRAM		GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	RESEARCH	702,115				702,115
	SUMMARY OF ALL PROGRAMS	702,115				702,115

CONTINUATION AND EXPANDED REQUEST

USM-Mississippi Polymer Institute
AGENCY

Program No. 1 of 1 Programs

RESEARCH

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	546,740				546,740
Travel	63,667				63,667
Contractual Services	93,727				93,727
Commodities	58,716				58,716
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	(94,410)				(94,410)
Total	668,440				668,440
No. of Positions (FTE)	6.00				6.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	648,209				648,209
Travel					
Contractual Services					
Commodities	20,231				20,231
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	668,440				668,440
No. of Positions (FTE)	7.00				7.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	33,675				33,675
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	33,675				33,675
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

USM-Mississippi Polymer Institute
AGENCY

Program No. 1 of 1 Programs

RESEARCH

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	681,884			681,884
Travel				
Contractual Services				
Commodities	20,231			20,231
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	702,115			702,115
No. of Positions (FTE)	7.00			7.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

PROGRAM DECISION UNITS

USM-Mississippi Polymer Institute

1 - RESEARCH

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Personnel Cost Adjustments	Total Funding Change	FY 2014 Total Request		
EXPENDITURES:								
SALARIES	648,209			33,675	33,675	681,884		
GENERAL	648,209			33,675	33,675	681,884		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	20,231					20,231		
GENERAL	20,231					20,231		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	668,440			33,675	33,675	702,115		

FUNDING:

GENERAL FUNDS	668,440			33,675	33,675	702,115		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	668,440			33,675	33,675	702,115		

POSITIONS:

GENERAL FTE	7.00					7.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	7.00					7.00		

PRIORITY LEVEL:

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PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

USM-Mississippi Polymer Institute

1 - RESEARCH

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program includes all expenditures for activities specifically organized to produce research outcomes, whether funded internally or from outside sources, whether performed by individuals or research centers, and budgeted separately.

II. Program Objective:

To provide basic research in those disciplines in which the University offers a major so that our faculty can stay up to date and vibrant in their classrooms. In addition, every attempt is made to advance the frontiers of learning.

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Personnel Cost Adjustments:

In order to meet rising personnel costs for PERS increases and to prevent further decline in competitive staff salaries, funds are requested for personnel cost adjustments to maintain competitive salary and benefits for staff..

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

USM-Mississippi Polymer Institute

1 - RESEARCH

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 Workforce Development (Polymer Industry Employees Trained)	111.00	265.00	265.00
2 Technical Service Projects and Consutations	157.00	143.00	157.00
3 Rapid Prototype Models	571.00	297.00	327.00
4 Outreach Visits to Industry	161.00	132.00	145.00
5 Assistance to Economic Development	89.00	83.00	92.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 Workforce Development Cost Per Trainee	990.00	891.00	802.00
2 Technical Service Cost Per Project	2,162.00	1,946.00	1,751.00
3 Rapid Prototype Cost Per Model	280.00	252.00	227.00
4 Outreach Visits Cost Per Visit	680.00	612.00	551.00
5 Economic Development Cost Per Event	1,574.00	1,417.00	1,275.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 Increase Number of First-Time Clients	59.00	30.00	35.00
2 Increase Percentages of Repeat Clients	68.00	75.00	80.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

USM-Mississippi Polymer Institute

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) RESEARCH				
GENERAL	668,440	(20,053)	648,387	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL	668,440	(20,053)	648,387	
Narrative Explanation: In order to take a 3% reduction, we would have to limit spending in sole remaining operating area of commodities which will negatively impact the services we provide.				
SUMMARY OF ALL PROGRAMS				
GENERAL	668,440	(20,053)	648,387	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL	668,440	(20,053)	648,387	

BOARD OF TRUSTEES OF INSTITUTIONS OF HIGHER LEARNING MEMBERS

USM-Mississippi Polymer Institute
Agency

A. Explain Rate and manner in which board members are reimbursed:

Board members are reimbursed through the Institutions of Higher Learning System Administration budget with a per diem of \$40 plus expenses.

B. Estimated number of meetings FY2013

12 (twelve)

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Ms. Karen L. Cummins</u>	<u>Oakland, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
2.	<u>Dr. Bradford J. Dye, III</u>	<u>Oxford, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
3.	<u>Mr. Shane Hooper</u>	<u>Tupelo, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
4.	<u>Mr. Hal Parker</u>	<u>Bolton, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
5.	<u>Mr. Ed Blakeslee</u>	<u>Gulfport, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
6.	<u>Mr. Bob Owens</u>	<u>Terry, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
7.	<u>Mr. Aubrey Patterson</u>	<u>Tupelo, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
8.	<u>Ms. Robin Robinson</u>	<u>Laurel, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
9.	<u>Mr. Alan W. Perry</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
10.	<u>Ms. Christine L. Pickering</u>	<u>Biloxi, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
11.	<u>Mr. C.D. Smith, Jr.</u>	<u>Meridian, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
12.	<u>Dr. Douglas W. Rouse</u>	<u>Hattiesburg, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

Constitutional Amendment 213A of the Constitution of the State of Mississippi

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

USM-Mississippi Polymer Institute

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. TUITION, REWARDS & AWARDS (61010-61099)			
5110 Grants			
5120 Fellowships/Tuition			
5130 Scholarships			
5140 Awards			
5150 Dependency Allowances			
5160 Employee Training/ Professional Development			
5170 Other Institutional Allowances			
5120 Fellowships/Tuition			
5125 Waivers			
5190 Participant Cost-Cont Services			
TOTAL (A)			
B. TRANSPORTATION & UTILITIES (61100-61299)			
5210 Postage, Box Rent, etc.	14		
5247 Internet			
5250 Cable TV			
5260 Transportation of Things	2,321		
5310 Electricity			
5320 Heat			
5330 Water			
5340 Sewage			
5350 Garbage Disposal			
TOTAL (B)	2,335		
C. PUBLIC INFORMATION ((61300-61399)			
5410 Advertising	2,642		
5420 Publicity and Public Information			
5400 Internal Billing Contractual Services	3,600		
TOTAL (C)	6,242		
D. RENTS (61400-61499)			
5510 Building & Floor Space			
5520 Land			
5530 Office Equipment			
5535 Rental of Computer Software			
5540 Rental of EDP and Computer Equipment			
5545 Computer Usage Charges			
5550 Rental of Farm Equipment			
5590 Other Rental	2,435		
5560 Boat Rental			
5401 Internal Billing Contractual Service - Facility Rental	17,796		
TOTAL (D)	20,231		
E. REPAIRS & SERVICES (61500-61599)			
5610 Repair and Service Streets and Parking Lots			
5620 Repair and Service - Buildings and Grounds			
5630 Repair and Service Farm Equipment			
5640 Repair and Service Vehicles			
5650 Repair and Service Office Equipment			
5670 Repair and Service Medical Equipment			
5690 Repair and Service Other Equipment	1,154		

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

USM-Mississippi Polymer Institute

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
E. REPAIRS & SERVICES (61500-61599)			
5660 Maintenance Contracts	1,761		
5695 Physical Plant Contractual Service	962		
5696 PP Contractual Vehicle Service	346		
5694 iTech Contractual Services	1,303		
TOTAL (E)	5,526		
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
5710 Engineering			
5720 Architecture			
5730 Auditing Fees			
5740 Medical Fees			
5750 Instructional Services			
5760 Legal Fees			
5770 Laboratory and Testing Fees	6,603		
5780 Consultant Expense Reimbursements	1,316		
5790 Other Professional Fees and Services	32,285		
5781 Consultant Fees			
5785 Student Travel			
5793 Technology Prof Fees and Services	45		
5700 Internal Billing Contractual Services - Professional	-4,394		
TOTAL (F)	35,855		
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
5810 Insurance & Fidelity Bonds			
5820 Dues	440		
5830 Laundry, Dry Cleaning & Towel Service			
5840 Subscriptions	243		
5850 Payments to Visiting Athletic Teams			
5860 Employee Recruitment Costs	3,095		
5865 Employee Moving	5,329		
5870 Computer Software Acquisitions	235		
5880 Computer Software Maintenance	7,194		
5890 Other Contractual Services	2,875		
5891 Provision for Bad Debts			
5892 Cash Over and Short			
5895 Accreditation and Review			
5910 Indirect Cost Recovery - Federal Government			
5920 Indirect Cost Recovery - State Government			
5930 Indirect Cost Recovery - Local Government			
5940 Indirect Cost Recovery - Private			
5995 Refunds and Adjustments			
Liability Insurance Pool Contributions (Tort Claims)			
5160 Professional Development Fees			
TOTAL (G)	19,411		
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Fees - Outside Vendor			
61905 IS Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges Paid to State Data Center			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

USM-Mississippi Polymer Institute

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
H. INFORMATION TECHNOLOGY (61900-61990)			
61918 Data Entry			
61921 Software Acquisition			
6193X IS Related Rentals (61932-61939)			
61961 Repair, Maintenance & Service of IS Equipment			
61980 Software Maintenance			
61939 Cellular Usage Time-Outside Vendor			
5220 Telephone - Basic Line Charges	3,151		
5230 Telephone - Long Distance Service	457		
5240 Telephone Installation and Maintenance	135		
5200 Internal Billing Contractual Services - Communication	384		
TOTAL (H)	4,127		
I. OTHER (61991-61999)			
Other Contractual Services			
TOTAL (I)			
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	93,727		
FUNDING SUMMARY:			
GENERAL FUNDS	93,727		
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS	93,727		

**SCHEDULE C
COMMODITIES**

USM-Mississippi Polymer Institute
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
6010 Land Improvement Supplies			
6020 Building Construction Supplies			
6030 Paints and Preservatives			
6040 Hardware, Plumbing and Electrical Supplies	73	25	25
6050 Custodial Supplies and Cleaning Agents			
6090 Other Maintenance Materials	1,985	684	684
Total (A)	2,058	709	709
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
6110 Printing, Binding & Padding	7,186	2,476	2,476
6120 Duplication and Reproduction			
6130 Office Supplies and Materials	1,544	532	532
6140 Purchased Instructional Materials			
Total (B)	8,730	3,008	3,008
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
6210 Fuels - Gasoline	1,229	423	423
6220 Lubricating Oils and Greases			
6230 Tires and Tubes			
6240 Repair and Replacement Parts	6,076	2,094	2,094
6250 Shop Supplies			
6290 Other Equipment Repair Parts and Supplies			
Total (C)	7,305	2,517	2,517
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
6310 Laboratory and Testing Supplies	9,434	3,251	3,251
6320 Photographic and Reproduction Supplies			
6330 Drugs & Chemicals - Medical & Lab Use	35	12	12
6390 Other Professional & Scientific Supplies	2,452	845	845
Total (D)	11,921	4,108	4,108
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
6410 Small Tools			
6415 Data Processing Equip Under \$5000	8,703	2,999	2,999
6417 Scientific Equip Under \$5000	2,655	915	915
6418 Other Equipment under \$5,000	1,272	438	438
6420 Radio, TV Supplies and Repair Parts			
6430 Clothes and Dry Goods for Persons	2,230	768	768
6440 Food for Persons	2,688	926	926
6450 Feed for Animals			
6460 Seed and Plants			
6470 Fertilizer and Chemicals			
6480 Food Service Expendable Equipment			
6490 Other Supplies and Materials	9,971	3,436	3,436
6495 Equipment Under \$500	399	137	137
6496 Computer, Camera & TV Under \$250	248	85	85
6500 Merchandise for Resale			
6600 Internal Billing Commodities	536	185	185
Total (E)	28,702	9,889	9,889

**SCHEDULE C
COMMODITIES CONTINUED**

USM-Mississippi Polymer Institute
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	58,716	20,231	20,231
FUNDING SUMMARY:			
GENERAL FUNDS	58,716	20,231	20,231
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS	58,716	20,231	20,231

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

USM-Mississippi Polymer Institute
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. LANDS (63100-63199)			
8110 Land			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
8115 Improvements Other than Buildings			
8120 Payment to Contractors			
8130 Buildings			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
8140 Farm Animals			
8150 Historical Articles and Museums			
8160 Library Books			
8165 Paper Back Binding (Libraries Only)			
8170 Periodicals (Libraries Only)			
8175 Periodical Binding (Libraries Only)			
8180 Film (Libraries Only)			
8185 Microforms (Libraries Only)			
8189 Audio-Visual Materials (Libraries Only)			
8190 Maps (Libraries Only)			
Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

USM-Mississippi Polymer Institute

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2012		Est. FY Ending June 30, 2013		Req. FY Ending June 30, 2014		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
8230 Farm Equipment							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
8210 Office Machines, Furniture, Fixtures & Equip.							
8211 Off Mach Furn Fix Over \$5000							
TOTAL (C)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
8250 Data Processing Equipment							
8260 Radio and Television Equipment							
Other Data Processing Equipment							
TOTAL (D)							
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
8240 Medical Equipment							
8270 Scientific Equipment							
8290 Other Equipment							
8250 Data Processing Equipment							
8291 Other Equipment Over \$500							
8271 Scientific Equip over \$5000							
TOTAL (F)							
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

USM-Mississippi Polymer Institute

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2012	FY Ending	June 30, 2013	FY Ending	June 30, 2014
	June 30, 2012	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

USM-Mississippi Polymer Institute
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2012		Est FY Ending June 30, 2013		Req FY Ending June 30, 2014	
	June 30, 2012	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

USM-Mississippi Polymer Institute

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
Transfers for Student Loan Matching			
Other Matching Aid for Student Aid			
Matching for Grants & Contracts			
Other Transfers to Restricted			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
Transfers to Athletics			
Transfers to Other Auxiliaries			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
Transfers to Plant Funds			
Transfers to Other Funds			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
Interest from Equip. Lease Purchase			
Other Transfers			
Interest on Lease Purchases			
TOTAL (D)			
E. OTHER (66000-89999)			
Other Transfers	-94,410		
TOTAL (E)	-94,410		
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	-94,410		
FUNDING SUMMARY:			
GENERAL FUNDS	-94,410		
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS	-94,410		

NARRATIVE
2014 BUDGET REQUEST

USM-Mississippi Polymer Institute

Name of Agency

The Mississippi Polymer Institute (MPI) serves as the industrial outreach arm of the University of Southern Mississippi and the School of Polymers and High Performance Materials (SPHPM). MPI is currently located in the National Advanced Materials Innovation & Commercialization Accelerator (The Accelerator). Leveraging the technical and scientific strengths of USM and the capabilities of The Accelerator, MPI will continue its leadership in providing state-of-the art technical and scientific support to Mississippi's manufacturing, materials science and polymer industry members and entrepreneurs. The Institute's strategic objectives and action plans will provide workforce development, applied research and development, technical service, product development, rapid prototyping, pilot manufacturing and product commercialization to Mississippi polymer industry members and continuing support to local and state economic development agencies' initiatives. Additionally, The Accelerator provides new product commercialization support to entrepreneurial companies, expanded support services to Mississippi's rapidly growing advanced composites industry sector, and small business start-up support to help create business ownership opportunities for entrepreneurial USM graduates and MS residents.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2012**

USM-Mississippi Polymer Institute

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Bayley, Sara	Ft. Lauderdale, FL	Other Miscellaneous	1,528	General/Self Generating
Bayley, Sara	Las Vegas, NV	Conf/Seminar/Workshop	731	General/Self Generating
Bayley, Sara	New Orleans, LA	Other Miscellaneous	1,591	General/Self Generating
Bayley, Sara	West Palm Beach, FL	Conf/Seminar/Workshop	1,350	General/Self Generating
Briester, Bryan	Baltimore, MD	Conf/Seminar/Workshop	1,279	General/Self Generating
Briester, Bryan	Charlotte, NC	Conf/Seminar/Workshop	1,330	General/Self Generating
Briester, Bryan	Enterprise, AL	Business Meeting	509	General/Self Generating
Briester, Bryan	Indianapolis, IN	Conf/Seminar/Workshop	1,145	General/Self Generating
Briester, Bryan	Knoxville, TN; Gadsden,AL	Business Meeting	997	General/Self Generating
Briester, Bryan	Las Vegas, NV	Conf/Seminar/Workshop	912	General/Self Generating
Briester, Bryan	Memphis, TN	Business Meeting	566	General/Self Generating
Briester, Bryan	New Canaan, CT	Business Meeting	608	General/Self Generating
Briester, Bryan	Orlando, FL	Conf/Seminar/Workshop	1,478	General/Self Generating
Burger, Jeff	Boston, MA	Other Miscellaneous	1,755	General/Self Generating
Burger, Jeff	Indianapolis, IN	Conf/Seminar/Workshop	1,895	General/Self Generating
Burger, Jeff	Memphis, TN	Business Meeting	387	General/Self Generating
Ingram, Robert	Atlanta, GA	Conf/Seminar/Workshop	3,487	General/Self Generating
Ingram, Robert	Birmingham, AL	Observation	292	General/Self Generating
Ingram, Robert	St. Louis, MO	Conf/Seminar/Workshop	2,336	General/Self Generating
Kemp, Lisa	Memphis, TN	Business Meeting	609	General/Self Generating
Kemp, Lisa	Midland, MI	Business Meeting	335	General/Self Generating
Leighow, Heather	Birmingham, AL	Business Meeting	294	General/Self Generating
Leighow, Heather	Charlotte, NC	Conf/Seminar/Workshop	192	General/Self Generating
Leighow, Heather	Indianapolis, IN	Conf/Seminar/Workshop	3,667	General/Self Generating
Leighow, Heather	Las Vegas, NV	Conf/Seminar/Workshop	267	General/Self Generating
Leighow, Heather	Orlando, FL	Conf/Seminar/Workshop	4,969	General/Self Generating
Posey, Kenneth	Boston, MA	Other Miscellaneous	1,609	General/Self Generating
Posey, Kenneth	Orlando, FL	Conf/Seminar/Workshop	1,620	General/Self Generating
Thompson, Robert	Charlotte, NC	Conf/Seminar/Workshop	5,960	General/Self Generating
Thompson, Robert	Fort Worth, TX	Conf/Seminar/Workshop	1,451	General/Self Generating
Thompson, Robert	Las Vegas, NV	Conf/Seminar/Workshop	747	General/Self Generating
Thompson, Robert	Myrtle Beach, SC	Conf/Seminar/Workshop	865	General/Self Generating
Thompson, Robert	New Orleans, LA	Other Miscellaneous	5,436	General/Self Generating
Thompson, Robert	Slidell, LA	Business Meeting	289	General/Self Generating
Thompson, Robert	Washington, DC	Conf/Seminar/Workshop	940	General/Self Generating
Miscellaneous		Other Miscellaneous	13	General/Self Generating

Total Out of State Travel Cost

\$53,439

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

USM-Mississippi Polymer Institute

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
5710 Engineering					
TOTAL 5710 Engineering					
5720 Architecture					
TOTAL 5720 Architecture					
5730 Auditing Fees					
TOTAL 5730 Auditing Fees					
5740 Medical Fees					
TOTAL 5740 Medical Fees					
5750 Instructional Services					
Instron Corporation / training					
<i>Comp. Rate: Variable rate \$220-\$755</i>					
TOTAL 5750 Instructional Services					
5760 Legal Fees					
TOTAL 5760 Legal Fees					
5770 Laboratory and Testing Fees					
USM internal services / lab and testing fees		6,603			
<i>Comp. Rate: Avg. \$347 per test</i>					
TOTAL 5770 Laboratory and Testing Fees		6,603			
5780 Consultant Expense Reimbursements					
Robert Thompson - reimbursement / Hotel for potential employee		238			
<i>Comp. Rate: \$238 per night</i>					
Robert Thompson - reimbursement / Airfare for Heather Leighow		594			
<i>Comp. Rate: \$594 per flight</i>					
Bryan Brister - reimbursement / Car rent for potential employee		182			
<i>Comp. Rate: \$182 per car</i>					
Milford McDonald - reimbursement / Travel to interview for employment		302			
<i>Comp. Rate: \$302 per trip</i>					
TOTAL 5780 Consultant Expense Reimbursements		1,316			
5790 Other Professional Fees and Services					
Stage, Style, and Study / Consulting		19,900			
<i>Comp. Rate: avg \$1047 per chg</i>					
Doleac Electric / Services		6,201			
<i>Comp. Rate: avg \$3,100 per chg</i>					
Daily Equipment Company / Maintenance Agreement		404			
<i>Comp. Rate: avg \$202 per chg</i>					
Miscellaneous / Services		5,780			
<i>Comp. Rate: avg \$289 per chg</i>					
TOTAL 5790 Other Professional Fees and Services		32,285			

FEES, PROFESSIONAL AND OTHER SERVICES

USM-Mississippi Polymer Institute

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
5781 Consultant Fees					
TOTAL 5781 Consultant Fees					
5785 Student Travel					
TOTAL 5785 Student Travel					
5793 Technology Prof Fees and Services					
USM Internal Services / PCard charge		45			
<i>Comp. Rate: \$45 per charge</i>					
TOTAL 5793 Technology Prof Fees and Services		45			
5700 Internal Billing Contractual Services - Professional					
USM Internal Services / internal lab and testing fees		-4,394			
<i>Comp. Rate: Avg \$292 per test</i>					
TOTAL 5700 Internal Billing Contractual Services - Professional		-4,394			
GRAND TOTAL (61600-61699)		35,855			

VEHICLE PURCHASE DETAILS

USM-Mississippi Polymer Institute _____

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2014 Req. Cost
				0
				<hr/>
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2012**

USM-Mississippi Polymer Institute

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

USM-Mississippi Polymer Institute _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : RESEARCH			
	Personnel Cost Adjustments		
		Salaries	33,675
		Total	33,675
		General Funds	33,675

CAPITAL LEASES

USM-Mississippi Polymer Institute
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-12	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2012	Estimated FY 2013			Requested FY 2014				
										Principal	Interest	Total	Principal	Interest	Total		
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Summary of 3% General Fund Program Reduction to FY2013 Appropriated Funding by Major Object

USM-Mississippi Polymer Institute

Major Object	FY2013 GENERAL FUND REDUCTION	AFFECT ON FY2013 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2013 FEDERAL FUNDS	AFFECT ON FY2013 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES	(20,053)				(20,053)
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(20,053)				(20,053)